

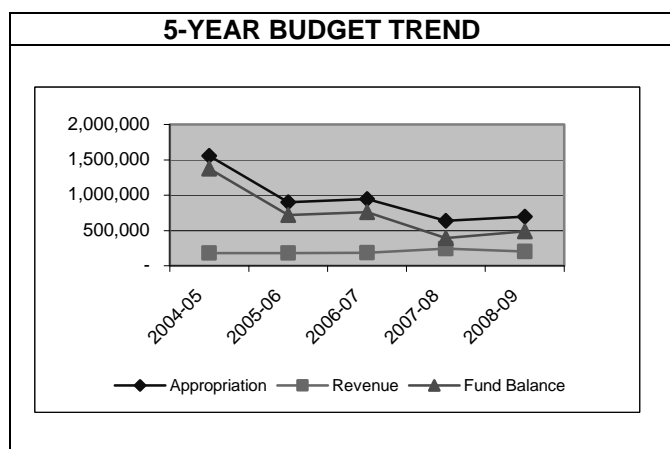
## Park Maintenance/Development

### DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide for development, special maintenance projects, and emergency repair at all regional parks. The costs associated with this fund are financed through a small percentage of park admission fees.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



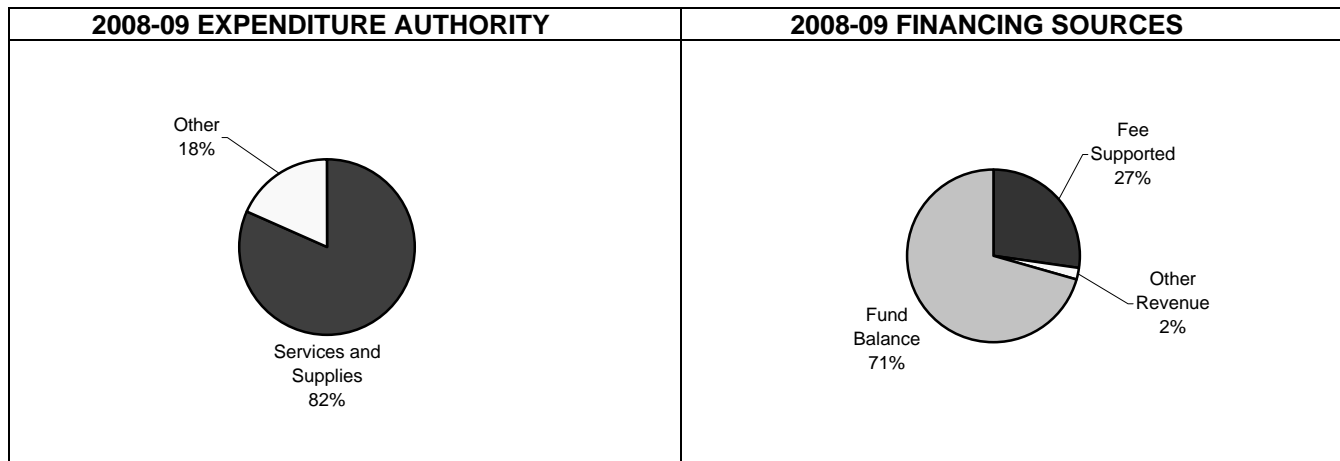
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	924,218	636,915	844,874	637,418	384,208
Departmental Revenue	263,528	659,972	311,436	243,100	480,026
Fund Balance				394,318	

Actual appropriation for 2007-08 was \$253,210 less than modified budget primarily due to the cost of some equipment purchases being less than originally anticipated, as well as one piece of equipment not being purchased because of approval of a turf maintenance contract.

Actual departmental revenue for 2007-08 exceeded modified budget by \$236,926 due to an increased amount of park admission fees being set aside for park maintenance projects.

## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
 DEPARTMENT: Regional Parks  
 FUND: Park Maintenance/ Development

BUDGET UNIT: SPR CCR  
 FUNCTION: Recreation and Cultural Services  
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	856,513	535,513	492,343	360,522	390,598	568,593	177,995
Land and Improvements	-	-	-	10,587	-	46,000	46,000
Equipment	63,075	10,769	95,682	111,345	228,720	-	(228,720)
Vehicles	-	-	-	3,754	-	81,000	81,000
Capitalized Software	-	48,575	-	-	-	-	-
Transfers	4,630	(1,093)	-	-	-	-	-
Total Exp Authority	924,218	593,764	588,025	486,208	619,318	695,593	76,275
Reimbursements	-	-	-	(102,000)	-	-	-
Total Appropriation	924,218	593,764	588,025	384,208	619,318	695,593	76,275
Operating Transfers Out	-	43,151	256,849	-	18,100	-	(18,100)
Total Requirements	924,218	636,915	844,874	384,208	637,418	695,593	58,175
<b>Departmental Revenue</b>							
Use of Money and Prop	28,396	32,161	38,188	54,518	22,000	15,000	(7,000)
State, Fed or Gov't Aid	352	148,776	(29,455)	(5,491)	-	-	-
Current Services	252,098	94,619	320,203	395,456	190,000	189,687	(313)
Other Revenue	(17,500)	(25,384)	(17,500)	(105,141)	-	-	-
Other Financing Sources	182	12,061	-	11,995	-	-	-
Total Revenue	263,528	262,233	311,436	351,337	212,000	204,687	(7,313)
Operating Transfers In	-	397,739	-	128,689	31,100	-	(31,100)
Total Financing Sources	263,528	659,972	311,436	480,026	243,100	204,687	(38,413)
Fund Balance					394,318	490,906	96,588

Services and supplies of \$568,593 are budgeted for special maintenance and emergency repair projects at the various regional parks during 2008-09.

Land and improvements are budgeted at \$46,000. This amount includes the following improvements at Calico Ghost Town Regional Park: deck/handicap ramp at the candle shop and deck and cover at the saloon.

Vehicles of \$81,000 include \$36,000 for three turf utility vehicles and \$45,000 for a small backhoe.

Current services revenue of \$189,687 include a portion of gate entrance fees and reservation fees.

